



Leet Township 2019 Budget

Assessed Value: \$116,529,400.00 1 mill= \$116,529.00 7.7 mills	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
INCOME					
300 · TAXES					
301 · REAL ESTATE TAXES					
301.1 · Real Estate Taxes - Current	684,924.14	741,673.77	744,799.00	724,799.00	862,022.68
301.2 · Real Estate Taxes - Prior	12,423.67	11,543.58	12,000.00	8,000.00	10,000.00
301.3 · Real Estate Taxes - Delinquent	15,141.92	19,994.26	17,000.00	6,000.00	15,000.00
Total 301 · REAL ESTATE TAXES	712,489.73	773,211.61	773,799.00	738,799.00	887,022.68
309.10 · Regional Sales Tax	45,005.74	47,541.45	46,500.00	49,851.00	48,000.00
Total 300 · TAXES	757,495.47	820,753.06	820,299.00	788,650.00	935,022.68
310.001 · LOCAL TAX ENABLING ACT (511)					
310.10 · Real Estate Transfer Taxes	38,413.81	74,354.38	30,000.00	30,000.00	30,000.00
310.20 · Earned Income Taxes/Wage Taxes					
310.21 · Earned Income Tax- Current	183,764.97	181,099.50	161,251.00	190,000.00	200,000.00
310.22 · Earned Income Tax - Prior	79,669.51	72,524.20	97,483.00	78,000.00	70,000.00
310.23 · Earned Income Tax-Delinquent	7,099.32	10,590.50	7,000.00	4,048.11	5,000.00
Total 310.20 · Earned Income Taxes/Wage Taxes	270,533.80	264,214.20	265,734.00	272,048.11	275,000.00
310.45 · Local Services Tax					
310.46 · LST- Current	16,135.42	16,861.88	15,300.00	17,000.00	16,000.00
310.47 · LST - Prior	6,381.41	9,003.85	7,500.00	8,679.62	8,000.00
Total 310.45 · Local Services Tax	22,516.83	25,865.73	22,800.00	25,679.62	24,000.00
310.7 · Mechanical Device Taxes	300.00	300.00	300.00	300.00	300.00
Total 310.001 · LOCAL TAX ENABLING ACT (511)	331,764.44	364,734.31	318,834.00	328,027.73	329,300.00



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	2016 Actual		2017 Actual		2018 Budget	2018 Projected		2019 Budget
320 · LICENSES & PERMITS								
321.8 · Cable Television Franchise Fees	36,437.35		37,048.64		37,100.00	39,949.02		37,000.00
322.4 · Building Permits	10,158.07		52,560.66		12,000.00	8,397.45		12,000.00
322.5 · Street Opening Permits	200.00		982.50		500.00	250.00		500.00
322.8 · Occupancy Permits	6,900.00		5,029.78		3,000.00	3,030.00		3,000.00
322.9 · Rental Property Licenses	2,885.00		1,315.00		1,600.00	1,115.00		1,115.00
329. Other License & Permit Income	850.00		5,155.00		1,000.00	1,000.00		1,000.00
Total 320 · LICENSES & PERMITS	57,430.42		102,091.58		55,200.00	53,741.47		54,615.00
330 · FINES & FORFEITS								
331 · Police Fines	7,090.62		5,733.43		6,400.00	6,154.94		6,400.00
331.13 · State Police Fines	686.46		851.70		400.00	668.82		500.00
Total 330 · FINES & FORFEITS	7,777.08		6,585.13		6,800.00	6,823.76		6,900.00
340 · INTEREST, RENTS & ROYALTIES								
341 · Interest Earnings	1,040.36		921.23		400.00	1,700.31		500.00
342 · Rents and Royalties	0		1,000.00		1,000.00	1,000.00		3,000.00
343 · Park Rentals	620.00		790.00		800.00	680.00		700.00
Total 340 · INTEREST, RENTS & ROYALTIES	1660.36		2,711.23		2,200.00	3,380.31		4,200.00



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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
350 · INTERGOVERNMENTAL REVENUES					
354.001 · STATE					
354.04 · Act 13 Disbursement	185.60	181.98	200.00	851.43	850.00
354.15 · Recycling/Act 101	604.00	615.00	615.00	429.65	430.00
355.01 · PURTA	1,177.52	1,075.49	1,075.00	1,075.00	1,075.00
355.04 · Alcoholic Beverage Licenses	200.00	200.00	200.00	200.00	200.00
355.05 · Municipal Pension SSA	33,103.16	31,992.00	32,000.00	65,581.43	56,000.00
355.07 · Foreign Fire Insurance Tax	10,056.19	9,234.09	9,500.00	8,444.00	8,500.00
Total 354.001 · STATE	45,326.47	43,298.56	43,590.00	76,581.51	67,055.00
Total 350 · INTERGOVERNMENTAL REVENUES	45,326.47	43,298.56	43,590.00	76,581.51	67,055.00

360.001 · CHARGES FOR SERVICES					
361.6 · No Lien & Tax Research Letters	3,660.00	4,295.00	4,000.00	4,011.75	4,000.00
361.34 · Hearing Fees Zoning	500.00	1,000.00	500.00	0	0
362.00 · Crossing Guard Reimbursement	2,108.74	2,094.76	2,153.00	2,173.19	2,153.00
363.01 · Snow Removal Agreement	3,634.07	4,571.35	4,600.00	4,600.00	4,600.00
364.10 · LTMA Telephone	199.20	3,345.10	2,832.00	2,832.00	1,000.00
379.00 · Zoning/Variance Hearings	0	0	500.00	500.00	500.00
Total 360.001 · CHARGES FOR SERVICES	10,129.35	15,650.19	14,585.00	14,616.94	12,253.00



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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
362.001 - Public Safety					
362.11 - Police Reports	245.00	100.00	100.00	247.50	150.00
Total 362.001 - Public Safety	245.00	100.00	100.00	247.50	150.00
380.001 - UNCLASSIFIED OPERATING REV					
387.00 - Contributions & Donations Private	0.00	1500.00	0	0	0
389.00 - Miscellaneous Income	5,322.99	6,557.29	500.00	4,066.49	500.00
Total 380.001 - UNCLASSIFIED OPERATING REV	5,322.99	8,057.29	500.00	4,066.49	500.00
390.001 - OTHER FINANCING SOURCES					
391.00 - Proceeds of Gen Fix Asset Disp.	8,932.00	8,000.00	0	0	0
392.00 - Interfund Operating Transfers	0.00	45,000.00	0	0	0
393 - Proceeds TAN Loan	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Total 390.001 - OTHER FINANCING SOURCES	200,034.00	158,000.00	150,000.00	150,000.00	150,000.00
Total Income	1,461,523.87	1,568,379.22	1,412,108.00	1,426,135.71	1,559,995.68
Net Income				21,004.04	



Leet Township 2019 Budget

	Expense	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
400 - GENERAL GOVERNMENT						
	400.05 · Commissioners Salary	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	400.192 · FICA - Commissioners	372.00	372.00	465.00	465.00	465.00
	400.193 · Medicare Commissioners	87.04	87.04	109.00	109.00	109.00
	400.317 · Orkin Pest Control	753.60	794.35	817.00	817.00	936.00
	400.42 · Dues & Memberships	4,208.05	5,317.65	5,400.00	3,575.00	3,575.00
	401.12 · Manager's Salary	44,423.12	46,904.04	49,350.00	49,843.35	53,332.00
	401.192 · FICA Treasurer	1,473.16	56.66	0	0	1650.69
	401.193 · Medicare Manager/Treasurer	981.20	1,024.27	1,078.00	892.82	1,159.22
	401.195 · Manager/Treasurer Workmen's Comp	3,335.00	2,562.46	2,471.00	1,113.24	249.72
	401.196 · Manager/Treasurer Medical Insurance	7,749.13	9,593.58	9,247.00	9,213.44	19,978.44
	401.197 · Manager's Pension	8,509.00	8,010.00	13,410.00	18,290.66	15,757.85
	401.198 · Manager - 457 Plan	600.00	600.00	600.00	300.00	300.00
	401.199 · Manager's GL, STD, LTD Ins.	1,590.29	1,676.76	1,735.00	1,716.60	1,735.00
	402 · Auditor	5,087.50	10,099.50	10,000.00	10,000.00	10,000.00
	402.45 · Treasurer	25,000.04	25,000.04	25,000.00	14,185.25	26,624.00
	402.31 Accounting Service	0.00	1,800.00	5,395.00	300.00	2,000.00
	403.12 · Tax Collector Wages	10,000.12	10,000.12	10,000.00	10,384.74	10,000.00
	403.192 · FICA - Tax Collector	625.68	620.10	620.00	643.95	620.00
	403.193 · Medicare Tax Collector	139.50	145.08	145.00	150.66	145.00
	403.24 · Tax Collector Expenses	4,204.32	2,608.24	3,800.00	2,222.27	2,500.00
	404 · Legal Services	15,830.54	22,755.08	25,000.00	21,317.18	25,000.00
	404.34 · Advertising	7,200.10	2,949.58	5,000.00	3,416.78	5,000.00
	405 Officials Bonds	0	0	0	0	3,300.00
	406.21 · Office Supplies	5,065.48	4,951.65	5,000.00	5,359.10	5,868.91
	406.22 · Bank Charges	378.00	382.00	360.00	396.00	400.00



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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
406.23 · Postage	1,947.34	2,968.06	3,000.00	3,000.00	3,000.00
406.24 · Rent - Storage Unit	558.60	0	600.00	600.00	600.00
406.25 · Office Equipment Maintenance	3,665.76	3545.50	4,000.00	4,000.00	6,000.00
406.26 · Office Equipment	694.80	0	1,000.00	1,601.49	2,000.00
406.27 · Software & Software Support	299.57	3,328.87	2,500.00	2,500.00	2,500.00
406.31 · Codification of Ordinances	1,404.54	1,195.00	2,800.00	3,555.74	2,800.00
406.32 · Office Telephone	1,613.03	1,616.52	1,700.00	1,400.00	1,400.00
406.324 · Cell Phone-Mgr./Asst Mgr.	2,063.54	737.85	0	49.94	0
406.33 · Transportation Mileage	0.00	68.70	500.00	0	0
406.38 · Lease for Office Equipment	1,214.83	1,117.08	1,117.00	1,124.07	2,000.00
406.45 · Payroll Service/ADP	2,121.59	2,280.69	2,300.00	2,511.33	2,500.00
406.46 · Continuing Education	3,108.69	1357.84	1,500.00	863.01	1,500.00
406.48 · Township Website	498.02	5,490.70	2,000.00	0	0
406.49 Drug Testing	0	0	820.00	0	0
409.24 · Building Supplies	3,242.75	1,098.91	4,000.00	692.04	3,000.00
409.36 · Utilities	8,048.51	9,417.43	9,700.00	11,313.53	12,000.00
409.373 · Building Maintenance	6,672.52	3,325.42	5,000.00	5,000.00	5,000.00
409.72. Capital Reserve General Govt.	0.00	0	7,890.00	0	0
471.4 · FNB Building Loan	4,938.64	5,088.40	5,517.00	5,516.52	5,517.00
472.4. FNB Loan Interest	577.88	428.12	0	0	0
486 · Flood Insurance	3,336.00	3,512.00	3,700.00	3,612.00	3,700.00
486.2 · Property & Casualty	5,901.00	5,252.00	5,500.00	9,052.00	5,785.00
486.21. Cyber Liability Insurance	1,669.00	1,669.00	1,700.00	1,669.00	1,669.00
486.4. Insurance Public Officials	4,622.00	5,122.00	4,700.00	4,622.00	4,622.00
489 · Misc. Expenses	4,137.52	3,411.49	2,000.00	2050.05	500.00
489.1 · Water Cooler Rental	668.00	611.90	576.00	600.00	600.00
491.43 · Tax Refunds	2,120.95	4,362.99	2,000.00	2,000.00	2,000.00



Leet Township 2019 Budget

Total 400 · GENERAL GOVERNMENT	220,239.77	323,842.40	258,622.00	229,544.76	269,898.83
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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
410 · POLICE					
410.10 · Police Wages- Chief	74,971.52	79,867.36	84,157.00	84,157.00	86,260.93
410.11 · Police Wages - Full Time	77,273.64	213,445.29	230,331.00	238,520.34	168,990.86
410.12 · Police Wages - P/T Officers	113,951.21	15,504.87	12,000.00	12,000.00	12,000.00
410.14 · Lieutenant					72,882.88
410.13 · Longevity Pay	3,120.00	3,245.00	3,365.00	3,365.00	3,485.00
410.17 · Overtime					3,000.00
410.192 · Police FICA	6,904.06	953.16	744.00	753.18	744.00
410.193 · Medicare Police	3,633.45	4,412.88	4,783.00	4,811.70	4,975.46
410.195 · Police Workers Comp Ins.	13,621.52	12,110.34	9,884.00	9,735.22	11,563.40
410.196 · Police Medical Insurance	47,984.38	84,110.89	80,907.00	85,000.00	87,408.99
410.197 · Police Pension	0	0	0	0	22,000.00
410.198 · Police 457 Plan	900.00	4,353.60	1,800.00	1,800.00	1,800.00
410.199 · Police LTD Ins. & Life Ins.	7,590.74	9,320.31	9,700.00	9,641.52	9,700.00
410.210 · Office Supplies	1,412.97	1,611.38	0	0	0
410.231 · Police Gasoline	7,194.24	7,063.44	8,000.00	11,123.66	11,000.00
410.238 · Police Uniforms	4,892.23	2,917.65	5,150.00	5,150.00	5,150.00
410.239 · Police Misc. Supplies	1,269.96	2,243.92	0	379.90	0
410.240 · Parking for Court Hearings	32.96	78.00	100.00	100.50	100.00
410.251 · Police Vehicle Repair	3,830.36	3,986.15	4,600.00	4,600.00	4,500.00
410.26 · Police Supplies	2,036.64	3,723.71	7,800.00	6,089.46	5,000.00
410.27 · Police Software & Support	1,470.00	1,549.45	1,920.00	1,715.22	1,400.00
410.32 · Police Telephone	3,094.58	3,404.17	3,856.00	3,035.03	3,035.03
410.324 · Police Cell Phones	702.19	878.18	853.00	1,661.79	900.00
410.329 Swift 911	0	0	1,250.00	1,245.00	1,000.00



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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
410.353-Police E&O Insurance		4,191.00	4,200.00	4,200.00	4,482.00
410.42 · Police Dues	25.00	25.00	0	100.00	100.00
410.451 · Jail Services	3,700.00	2,500.00	2,500.00	2,500.00	2,500.00
410.46 · Police Continuing Education	597.68	22.85	1,200.00	1,998.16	5,000.00
410.74 · Capital Reserve - Vehicles	37,207.70	0	21,500.00	0	0
410.75 · Equipment	8,880.78	3,738.74	5,448.00	3,746.99	6,000.00
Total 410 · POLICE	474,642.02	487,717.08	506,048.00	497,429.67	534,978.55

411 · FIREMEN					
411.195 · Firemen's Workers Comp Ins.	9,518.00	11,323.00	9,500.00	9,500.00	10,742.00
411.367 · Garbage Dumpster	284.02	1,395.83	1,200.00	1,428.00	1,428.00
411.382 · Fire Hydrant Rental	5,070.00	5,070.00	5,100.00	5,703.75	5,070.00
411.53 · Firemen's Support Fund	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
411.531 · Firemen's Relief Fund	10,056.19	9,234.09	9,500.00	8,444.00	8,500.00
411.74 · Fire Truck Reserve Fund	125,000.00	15,000.00	15,000.00	35,000.00	15,000.00
Total 411 · FIREMEN	194,966.97	86,075.61	84,300.00	104,075.75	84,740.00
412 · AMBULANCE					
	11,438.00	11,438.00	13,072.00	14,706.00	14,706.00
413 · CODE ENFORCEMENT					
413.1 · Code Enforcement Off. Salary	1,875.00	2,500.00	2,500.00	2,500.00	2,500.00
413.2 · Building Inspector	9,721.99	35,317.72	6,000.00	7,000.00	6,000.00
Total 413 · CODE ENFORCEMENT	11,596.99	37,815.72	8,500.00	9,500.00	8,500.00



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414 · Planning & Zoning					
414.2 · Planning & Zoning Expenses	1,332.00	12,594.63	12,160.00	363.00	10,000.00
Total 414 · Planning & Zoning	1,332.00	12,594.63	12,160.00	363.00	10,000.00

419 · CROSSING GUARDS					
419.10 · Crossing Guard Wages	3,999.50	4,037.50	4,000.00	4,727.45	4,000.00
419.192 · Crossing Guard FICA	231.82	250.35	248.00	298.83	248.00
419.193 · Crossing Guard - Medicare	74.18	58.53	58.00	62.91	58.00
Total 419 · CROSSING GUARDS	4,305.50	4,346.38	4,306.00	5,089.19	4,306.00
Total 410.001 · Public Safety	698,504.99	640,015.71	628,386.00	631,163.61	657,230.55



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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
427.001 · PUBLIC WORKS-					
427 · SANITATION					
427.31 · Trash Collection	3,124.22	1,710.00	1,410.00	1,428.00	1,428.00
427.32 · Recycling Bins	0.00	250.00	250.00	0	250.00
Total 427 · SANITATION	3,124.22	1,960.00	1,660.00	1,428.00	1,678.00

430 · HIGHWAY					
430.10 · Foreman's Wages	33,638.08	18,351.62	45,664.00	45,644.00	48,152.00
430.12 · Full-Time Road Crew	56,247.64	59,269.30	78,957.00	78,957.00	80,912.00
430.15 · PW Seasonal Part Time Help	20,517.52	28,360.26	17,745.00	19,156.17	18,005.00
430.192 · PW - FICA	3,328.48	1,827.74	1,100.00	1,294.05	1,116.31
430.193 · Medicare P/W	2,199.59	2,163.36	2,064.00	2,200.77	2,132.50
430.194 · PW Unemployment Benefits	0.00	1,302.49	10,400.00	0	0
430.195 · PW Workers Comp Ins.	7,357.78	5,642.26	4,752.00	5,853.94	7,906.52
430.196 · PW Medical Insurance	30,996.52	42,831.66	25,256.00	30,000.0	29,967.60
430.197 · Public Works 457 Plan	300.00	600.00	900.00	900.00	900.00
430.198 · PW GL, STD, LTD	7,993.50	6,049.00	3,824.00	5,054.01	5,100.00
430.199 · Public Works Pension	24,594.00	25,364.00	21,880.00	47,291.43	40,355.15



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	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget
430.231 · PW Truck Fuel	5,884.27	8,587.43	8,500.00	13,482.27	13,000.00
430.246 · Public Works Supplies	16,644.69	18,168.49	16,500.00	16,500.00	18,500.00
430.253 · PW Equipment Maintenance	11,020.35	20,254.57	15,000.00	15,000.00	15,000.00
430.313 · PW Engineer	26,993.30	19,254.00	18,000.00	18,000.00	18,000.00
430.32 · Cell Phones	709.22	779.82	600.00	673.43	673.43
430.37 · Leaf Box	0.00	140.00	2,500.00	2,500.00	0
430.38 · Telephone	918.91	935.76	1,000.00	982.74	982.74
430.384 · PW Equipment Rental	1,600.00	3,524.09	0	0	7,500.00
430.460 · PW Continuing Education	1,239.00	1,512.12	2,000.00	944.99	2,000.00
430.74 · Capital Reserve - Equipment	10,500.00	0	30,878.00	22,000.00	0
432.24 · Snow Removal Supplies	12,994.86	11,281.40	13,000.00	17,212.38	15,000.00
438 · Street Repairs	180.53	309.81	5,000.00	4,205.01	5,000.00
439 · Street Paving	165,467.56	162,716.62	0	0	35,000.00
440 · Street Lights	23,276.26	24,818.45	0	0	LF
446 · Stormwater Management Projects	2,888.51	1,780.26	5,000.00	3,139.83	3,500.00
471.35 · Truck Payment	22,890.03	2,353.75	0	0	LF
Total: 430· Highway	535,364.48	512,048.87	330,520.00	350,992.02	368,703.25
Total: 427.001·Public Works	538,488.70	513,600.55	332,180.00	352,420.02	370,381.25



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429 - Sewer Authority					
429.32 - Authority Telephone	0.00	935.09	932.00	932.00	1,000.00
429.35 - Workers Comp			1,900.00	1,900.00	0
429.38 - Rent	0	0	1,000.00	1,000.00	3,500.00
Total 429 - Sewer Authority	199.20	2,804.11	3,832.00	3,832.00	4,000.00

450 - CULTURE - RECREATION					
450.24 - Recreation Supplies	1,798.08	32.34	1,500.00	187.13	0
452.750 - Playground Equipment	2,201.26	0	12,000.00	12,000.00	12,000.00
452.751 - Park Trees	3,672.00	2,820.00	2,796.00	2,796.00	4,500.00
454 - Park Expenses	4,732.80	6,700.86	4,142.00	4,142.00	2,500.00
454.36 - Park Utilities	947.09	1,026.42	1,150.00	994.92	1,150.00
455 - Events/Contributions					3,000.00
459 - Community Development	2,996.35	510.00	4,000.00	4,000.00	20,000.00
459.317 - COG Fees for CD Grants			1,000.00	1,000.00	2,400.00
Total 450 - CULTURE - RECREATION	16,347.58	11,089.62	26,588.00	25,120.05	45,550.00
486.196 - Deductible on Emp. Med. Ins.	7,068.97	9,185.05	10,000.00	10,000.00	6,500.00
489.54 - COG portion of RAD Revenue	199.24	0	1,000.00	633.93	650.00
492.86 - Transfer to Capital Reserve					53,274.20
493 - Tax Anticipation Note	150,000.00	150,000.00	150,000.00	150,396.49	150,000.00
494 - Tax Anticipation Note Interest	1,117.36	874.12	1,500.00	2,020.81	1,510.85
Total Expense	1,632,165.73	1,560,411.56	1,412,108.00	1,405,131.67	1,559,995.68